

## PROJECT OVERSIGHT REPORT

CIS Re-hosting Project for the Center for Information  
Services for the Community and Technical Colleges

Report as of Date:  
August 2004

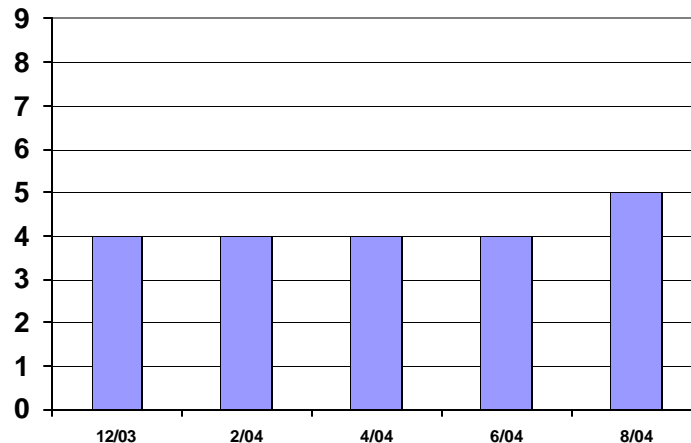
Project Director: Corey Knutsen  
Executive Sponsor: Jack Oharah

MOSTD Staff: Andy Marcelia

Severity/Risk Rating: High (high severity, high risk)

Oversight: Level 3 – ISB

### Overall Project Risk Assessment



**Staff Recommendations:** ISB staff recommends the project continue monitoring Transoft's (Hewlett Packard's subcontractor) ability to deliver converted code per their delivery schedule. The project also needs to continue its focus on the colleges' preparedness for the system conversion and their ability to get needed information using the new reporting tools once the system is implemented.

#### Variances:

- Schedule: Transoft is running nearly 4 weeks behind schedule converting COBOL code. Also, the campuses have not yet assessed their respective readiness to use the new system.
- Budget/Cost: None.
- Scope: None.
- Resources: None.

#### Risks/Mitigation Steps:

##### 1. Schedule

Transoft continues to be behind schedule with delivery of converted COBOL code. Previously the schedule was revised, calling for code packets 1-7 to be completed by end of July. As of this date packets #5, 6, and 7 are not complete. Packets #8 and 9 are due in September.

#### Mitigation Tasks

1. Transoft added staff to increase the conversion rate.
2. HP has moved staff into Transoft to receive and test deliveries to insure test results and configuration prior to sending to India.
3. The CIS Board corresponded with HP in June, outlining concerns related to Transoft, and gave HP a code conversion deadline for deliveries through packet #7 by July, and packets #8 and 9 by end of September. Transoft has responded to the letter asserting their commitment to the project and their support needs of HP and CIS in order to be successful.
4. HP has proposed starting system testing when packet #6 is complete in September and parallel integration testing with systems testing, where possible, as a strategy to get caught up so implementation can begin on schedule in February 2005.

The second area of concern is campus readiness to use the new reporting systems.

#### Mitigation Tasks

1. This is a priority issue that now has the attention of the presidents of the community and technical colleges. They have asked for metrics to assist them in determining the readiness of their respective campuses.
2. The project team will be developing checklists that identify campus activities starting from six months before conversion through post implementation. These checklists will allow the campuses to determine their conversion readiness at intervals of six months, three months, 60 days, 30 days, 1 week, and 1 day prior.
3. Each campus has a designated re-hosting coordinator to provide guidance to campus preparations.
4. The CIS has been hosting training sessions to teach trainers from each campus.

### **Background Information**

**Description:** The community and technical colleges, through CIS, their administrative computing consortium, were authorized by the Information Services Board to re-host their administrative applications currently running on HP3000 platforms. HP was the successful vendor with a proposal of HP hardware and Microsoft operating systems and databases.

The colleges will move the legacy business logic and data to a modern platform and database while maintaining the extensive functionality of the current applications. The project has two phases. The first phase requires two years to rewrite the non-COBOL application code, convert the Protos COBOL to open systems COBOL, reengineer the data into relational databases, and re-host and consolidate the applications of the 34 colleges to a centrally hosted platform at the CIS. Phase two requires three years to re-engineer the applications, tune the database architecture, and rewrite the COBOL applications.

The project will also create and provide a disaster recovery site for the colleges' administrative applications.

**Technology:** The hardware platform will be HP running the underlying core technology Microsoft .NET Framework and Visual Studio.NET. The Web/Application server layer will be OS Win2000 Server. The database server will be Microsoft SQL Server 2000, OS: Data Center edition.

**Budget/Cost:** The project budget appears to be adequate for the project. The total budget for the project is \$12.4 million, which includes the HP contract, 3<sup>rd</sup> party software, internal CIS positions, consultants, quality assurance vendor, and disaster recovery site. Total project expenditures to date are \$2.9 million.

The CIS contract with HP is a fixed price, deliverables based contract. The Phase 1 contract negotiated with HP provides \$9.7 million for the conversion vendor. This includes the hardware/software platform, new data architecture and conversion, non-COBOL code rewrite, and Protos COBOL to open systems COBOL conversion. The contract with HP is only for Phase 1, with the option to use HP for Phase 2.